

DESCRIPTION OF SERVICES

Perform our duties and fulfill our responsibilities of enforcing the law, preserving the peace, and providing police services so that it improves the quality of life for all citizens within our jurisdiction.

OBJECTIVES

1. Provide effective law enforcement services to the citizens and visitors of James City County, while responding to all calls for service.
2. Maximize clearance rates for victims of all reported crimes.
3. Utilize a community policing oriented approach to crime prevention and drug abuse prevention.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 3,421,182	\$ 3,987,096	\$ 4,195,203
Operating	482,316	320,908	323,018
Capital	323,875	411,370	292,925
Total	\$ 4,227,373	\$ 4,719,374	\$ 4,811,146

PERSONNEL

Full-time Personnel	69	72	72
Part-time Personnel	0	0	0

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Calls for Service	16,376	17,195	18,054
Major Crimes Reported	1,600	1,632	1,665
Major Crimes Cleared	528	734	749

BUDGET COMMENTS

Three new patrol officers are added in FY 2003. Middle School Resource Officers will be reassigned on a part-time basis to patrol duties. The grant for the Lafayette High School resource officer will end in FY 2004 and the County will pick up the cost for that. Overall, the expenditure budget is increasing by 11.6 percent in FY 2003, but some grant revenue will be eliminated. The County receives State 599 funds in support of the Police department. Replacement vehicles comprise the majority of capital expenditures.